

YTD Revenue Tracking - Detail

Consolidated City of Indianapolis and Marion County

	Nov YTD 2011 Actual	YearTotal 2012 Budget Adopted	YearTotal 2012 Budget Current - Revised	Nov YTD 2012 Actual	% of Budget Current - Revised	2012 YTD vs. 2011 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	176,459,150	302,838,842	317,108,910	201,346,829	63.5%	24,887,679
Income Taxes	193,733,682	195,754,503	242,332,462	193,590,685	79.9%	-142,997
Wheel Tax	6,800,003	8,750,000	8,750,000	7,082,179	80.9%	282,177
Local Taxes - Set by State (a)	17,967,978	35,407,853	35,407,853	19,385,524	54.7%	1,417,546
State Taxes - Shared Locally (b)	33,331,810	39,277,269	39,277,269	25,223,935	64.2%	-8,107,874
TOTAL TAXES	428,292,623	582,028,467	642,876,494	446,629,153	69.5%	18,336,530
LICENSES AND PERMITS (c)	13,380,653	10,183,451	10,183,451	12,642,153	124.1%	-738,501
FEES AND CHARGES (d)	176,366,400	81,672,049	81,350,700	60,521,575	74.4%	-115,844,825
INTERGOVERNMENTAL:						
State Pension Relief	61,117,718	61,376,363	61,376,363	55,433,679	90.3%	-5,684,039
State & Federal Grants	39,273,310	76,251,534	82,125,988	32,740,493	39.9%	-6,532,817
Payment In Lieu of Taxes (PILOT)	4,870,265	12,420,928	12,420,928	6,537,068	52.6%	1,666,803
Other Intergovernmental	9,980,032	10,665,483	11,105,205	10,090,750	90.9%	110,718
TOTAL INTERGOVERNMENTAL	115,241,325	160,714,308	167,028,484	104,801,990	62.7%	-10,439,335
TOTAL MISCELLANEOUS (e)	254,888,763	18,227,428	18,300,253	21,112,265	115.4%	-233,776,499
TOTAL REVENUE - UNADJUSTED	988,169,765	852,825,703	919,739,381	645,707,135	70.2%	-342,462,629

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.